

**FY 2021 Higher Education and Workforce Development Operating Budget Status - HB 2003**

	FY 2020 TAFF after vetoes	FY 2021 Department Requests	FY 2021 Governor Recommended	House Recommended	Senate Recommended	FY 2021 TAFF
Coordination Admin & Grant/Scholarship Admin	\$ 2,851,052	\$ 2,480,479	\$ 2,778,877	\$ 2,888,737	\$ 2,888,737	\$ 2,888,737
Core 42	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -
Dual Credit Certification	\$ -	\$ 54,335	\$ -	\$ 54,335	\$ -	\$ 54,335
MoExcels	\$ 18,915,975	\$ 18,915,975	\$ 19,631,384	\$ -	\$ -	\$ -
Mileage Reimbursement	\$ 21,843	\$ -	\$ -	\$ 54,643,000	\$ 15,368,389	\$ 23,643,000
Federal Emergency Relief Fund	\$ -	\$ -	\$ -	\$ 54,643,000	\$ 15,368,389	\$ 23,643,000
Proprietary School Administration	\$ 315,042	\$ 318,335	\$ 320,597	\$ 318,335	\$ 318,335	\$ 318,335
Proprietary School Bond	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Midwest Higher Ed. Compact	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Federal Grants/Donations	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Grants/Donations	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Academic Scholarship Transfer (Bright Flight)	\$ 23,676,666	\$ 24,176,666	\$ 24,176,666	\$ 20,176,666	\$ 20,176,666	\$ 20,176,666
Academic Scholarship Spend. Authority (Bright Flight)	\$ 25,676,666	\$ 25,676,666	\$ 25,676,666	\$ 21,676,666	\$ 21,676,666	\$ 21,676,666
Access Missouri Transfer	\$ 66,421,052	\$ 73,421,052	\$ 66,421,052	\$ 63,921,052	\$ 64,921,052	\$ 63,921,052
Access Missouri Spending Authority	\$ 79,460,000	\$ 79,460,000	\$ 79,460,000	\$ 76,960,000	\$ 76,960,000	\$ 76,960,000
A+ Dual Credit Program Transfer	\$ -	\$ 22,549,216	\$ -	\$ -	\$ -	\$ -
A+ Dual Credit Program Spend Authority	\$ -	\$ 23,549,216	\$ -	\$ -	\$ -	\$ -
A+ Schools Program Transfer	\$ 41,113,326	\$ 45,913,326	\$ 45,913,326	\$ 41,113,326	\$ 41,913,326	\$ 41,113,326
A+ Schools Program Spending Authority	\$ 43,500,000	\$ 47,500,000	\$ 47,500,000	\$ 42,700,000	\$ 42,700,000	\$ 42,700,000
Fast Track Scholarship Transfer	\$ 10,000,000	\$ 24,445,014	\$ 14,445,014	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Fast Track Scholarship Spend Authority	\$ 10,000,000	\$ 26,445,014	\$ 16,445,014	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Advanced Placement Incentive Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Marguerite Ross Barnett Scholarship Prog. Transfer	\$ 413,375	\$ 413,375	\$ -	\$ -	\$ -	\$ -
Marguerite Ross Barnett Scholarship Prog. Spend. Authority	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Public Service Officer Grant Program	\$ 153,000	\$ 157,000	\$ 157,000	\$ 153,000	\$ 153,000	\$ 153,000
Wartime Veterans Survivor Grant Program	\$ 315,000	\$ 324,000	\$ 324,000	\$ 315,000	\$ 315,000	\$ 315,000
Kids' Chance Scholarship	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Dual Credit Scholarship Transfer	\$ -	\$ 3,631,880	\$ -	\$ -	\$ -	\$ -
Dual Credit Scholarship Spending Authority	\$ -	\$ 4,631,000	\$ -	\$ -	\$ -	\$ -
Minority & Underrepresented Environmental Literacy Program	\$ 32,964	\$ 32,964	\$ 32,964	\$ 32,964	\$ 32,964	\$ 32,964
Loan Program Administration	\$ 3,737,584	\$ 3,754,583	\$ 3,760,314	\$ 3,754,583	\$ 3,754,583	\$ 3,754,583
Federal Loan Compliance	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Loan Program Revolving Fund	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000
Transfer to State Legal Expense Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Workforce Development Administration/MERIC	\$ 20,413,775	\$ 19,782,036	\$ 19,924,337	\$ 20,757,781	\$ 20,757,781	\$ 20,757,781
Workforce Autism	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Show Me Heroes	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Workforce Programs	\$ 78,200,000	\$ 77,300,000	\$ 78,035,500	\$ 77,200,000	\$ 77,500,000	\$ 77,500,000
Cost Free Computer Programming Training	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Institution Deferred Maintenance (State Tech)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
MO S&T Project Lead the Way	\$ 250,000	\$ 250,000	\$ 250,000	\$ 189,372	\$ 250,000	\$ 250,000
MSU Stem Expansion	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Crowder Nursing Expansion	\$ 332,500	\$ -	\$ -	\$ -	\$ -	\$ -
Community College Appropriation	\$ 143,570,515	\$ 149,305,010	\$ 140,714,515	\$ 127,406,458	\$ 143,570,515	\$ 143,570,515
Community Colleges CARES	\$ -	\$ -	\$ -	\$ 47,856,837	\$ 47,856,837	\$ 47,856,837
State Technical College of Missouri Federal Stabiliz. Fund	\$ 6,030,371	\$ 6,300,181	\$ 6,060,371	\$ 5,480,956	\$ 6,030,371	\$ 6,030,371
State Technical College of Missouri CARES	\$ -	\$ -	\$ -	\$ 2,010,124	\$ 2,010,124	\$ 2,010,124
University of Central Missouri Federal Stabiliz. Fund	\$ 55,338,357	\$ 57,800,774	\$ 55,538,357	\$ 50,409,617	\$ 55,338,357	\$ 55,338,357
University of Central Missouri CARES	\$ -	\$ 47,989,884	\$ 46,079,469	\$ 18,446,119	\$ 18,446,119	\$ 18,446,119
Southeast Missouri State University	\$ 45,879,469	\$ -	\$ -	\$ 41,785,098	\$ 45,879,469	\$ 45,879,469
Southeast Missouri State University CARES	\$ -	\$ -	\$ -	\$ 15,293,156	\$ 15,293,156	\$ 15,293,156
Missouri State University Federal Stabilization Fund	\$ 94,001,060	\$ 98,206,782	\$ 94,351,060	\$ 85,567,966	\$ 94,001,060	\$ 94,001,060
Missouri State University CARES	\$ -	\$ -	\$ -	\$ 31,333,687	\$ 31,333,687	\$ 31,333,687
Lincoln University Federal Stabilization Fund	\$ 17,579,873	\$ 18,628,691	\$ 17,779,873	\$ 16,003,293	\$ 16,003,293	\$ 17,579,873
Lincoln University CARES	\$ -	\$ -	\$ -	\$ 5,859,958	\$ 7,156,731	\$ 7,156,731
Lincoln University Land Grant Match	\$ 3,890,320	\$ 3,890,320	\$ 3,890,320	\$ 3,890,320	\$ 3,890,320	\$ 3,890,320
Lincoln University Land Grant Match CARES	\$ -	\$ -	\$ -	\$ 1,296,773	\$ 1,576,580	\$ -
Truman State University Federal Stabilization Fund	\$ 41,660,322	\$ 43,448,187	\$ 41,860,322	\$ 37,951,906	\$ 41,660,322	\$ 41,660,322
Truman State University CARES	\$ -	\$ -	\$ -	\$ 13,886,774	\$ 13,886,774	\$ 13,886,774
Northwest Missouri State University Federal Stabiliz. Fund	\$ 31,186,117	\$ 32,605,317	\$ 31,386,117	\$ 28,401,729	\$ 31,186,117	\$ 31,186,117
Northwest Missouri State University CARES	\$ -	\$ -	\$ -	\$ 10,395,373	\$ 10,395,373	\$ 10,395,373
Missouri Southern State University Federal Stabiliz. Fund	\$ 24,031,242	\$ 25,217,761	\$ 24,231,242	\$ 21,871,269	\$ 24,031,242	\$ 24,031,242
Missouri Southern State University CARES	\$ -	\$ -	\$ -	\$ 8,010,414	\$ 8,010,414	\$ 8,010,414
Missouri Western State University Federal Stabiliz. Fund	\$ 22,246,755	\$ 23,407,197	\$ 22,521,755	\$ 20,261,512	\$ 22,246,755	\$ 22,246,755
Missouri Western State University CARES	\$ -	\$ -	\$ -	\$ 7,415,585	\$ 7,415,585	\$ 7,415,585
Harris-Stowe State University Federal Stabiliz. Fund	\$ 10,461,260	\$ 11,069,249	\$ 10,661,260	\$ 9,530,032	\$ 10,461,260	\$ 10,461,260
Harris-Stowe State University CARES	\$ -	\$ -	\$ -	\$ 3,487,087	\$ 3,487,087	\$ 3,487,087
University of Missouri Campuses Federal Stabiliz. Fund	\$ 416,511,876	\$ 435,302,604	\$ 417,911,876	\$ 379,572,463	\$ 426,511,876	\$ 416,511,876
University of Missouri Campuses CARES	\$ -	\$ -	\$ -	\$ 138,745,625	\$ 138,745,625	\$ 138,745,625
UMC Next Generation Precision Medicine	\$ 10,000,000	\$ 10,000,000	\$ 3,000,000	\$ -	\$ -	\$ 10,000,000
UMSL Biotech	\$ 550,000	\$ 550,000	\$ 550,000	\$ 416,622	\$ 550,000	\$ 550,000
UMC Telemedicine	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640
Spinal Cord Injury	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Missouri Kidney Program	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
State Historical Society	\$ 3,563,170	\$ 3,563,170	\$ 3,254,367	\$ 2,966,345	\$ 3,254,367	\$ 3,254,367
Seminary Investments	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Seminary Interest	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
<b>Grand Total</b>	<b>\$ 1,336,741,502</b>	<b>\$ 1,426,148,004</b>	<b>\$ 1,336,404,576</b>	<b>\$ 1,564,848,890</b>	<b>\$ 1,622,356,890</b>	<b>\$ 1,628,885,836</b>

Notes:

1. The amounts listed for State Technical College of Missouri and the Public Universities do not include debt offset in their core appropriations.

2. Community Colleges have a separate cumulative debt offset appropriation of \$2,856,000 which is also not listed above.

3. Transfers for financial aid programs are included in the totals above but the spending authority is not included in the totals.